

Consolidation for secondary cities

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
449750	Sites
105799	Households
	hectares
#REF!	
358802	Households
89548	Households
541528	Households
171574	Households
588226	Households
119071	Households
448153	Households
245124	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Actual output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action															
QUARTERLY OUTPUTS																														
Spatial Development and the Built Environment:																														
Number of hectares of land procured and suitable for Greenfields development	32 575	10 200	200	-	-	-	-	-	-	-	200	-	-	-	-															
Number of hectares of land procured and suitable for Brownfield development	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of hectares of land proclaimed (township establishment completed)	240	240	-	-	36	-	-	-	-	-	36	-	-	-	-															
Number of dwelling units developed per hectare	32 532	490	490	490	-	160	-	-	-	-	490	650	-	(650)	-															
Percentage density reduction in total informal settlements	70	25	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of informal settlements targeted for upgrading	20 077	3 214	1	1	17	-	-	-	-	-	18	1	-	(1)	-															
Number of households living in informal settlements targeted for upgrading	39 886	-	500	420	20 000	80	223	-	-	-	20 723	500	-	(500)	-															
Number of informal settlements targeted upgrading with upgrading plans	8	3	3	1	17	2	-	-	-	-	20	3	-	(3)	-															
Number of informal settlements upgraded (services provided): In Situ	42	-	-	-	-	1	-	-	-	-	-	1	-	(1)	-															
Number of informal settlements targeted for formalisation (services provided): Relocated	9 102	-	366	320	-	46	173	-	-	-	539	366	-	(366)	-															
Number of households living in informal backyard rental agreement	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of sites serviced	32 532	722	722	722	-	-	-	-	-	-	722	722	-	(722)	-															
Number of Title deeds transferred to eligible beneficiaries	4 137	6 485	386	441	30	-	30	-	20	-	466	441	-	(441)	-															
Roads and storm water:																														
KMs of new paved roads to be built	616	#REF!	#REF!	#REF!	#REF!	-	344	-	-	2	-	Invalid Input	Invalid Input	-	Invalid Input	-														
KMs of new gravelled roads to be built	59	#REF!	#REF!	#REF!	#REF!	112	28	212	-	312	-	Invalid Input	Invalid Input	-	Invalid Input	-														
KMs of roads resurfaced/rehabilitated/resealed	488	310 083	#REF!	#REF!	20	15	4	-	5	-	Invalid Input	Invalid Input	-	Invalid Input	-															
KMs of storm water drainage installed in addition to current ones	-	#REF!	#REF!	#REF!	-	5	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-															
Transport:																														
KMs of new pedestrian walkways to be constructed	-	211	#REF!	#REF!	-	1	-	-	-	-	1	-	-	(1)	-															
Number of new bus terminals or taxi ranks to be constructed	3	#REF!	#REF!	#REF!	12	-	16	-	-	-	1	-	-	(1)	-															
Number of new bus/taxi stops to be constructed	202	#REF!	#REF!	#REF!	-	16	-	-	-	-	28	-	-	(28)	-															
Access to Services:																														
Water																														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	#REF!	#REF!	#REF!	-	25	-	-	-	-	3 505	Invalid Input	-	Invalid Input	-															
Number of additional households to be provided with water connections	135 804	#REF!	1 172	#REF!	340	130	200	-	1 793	-	3 505	Invalid Input	-	Invalid Input	-															
Sewerage																														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	2 113	#REF!	822	#REF!	-	10	-	-	1 493	-	4 072	13	-	(13)	-														
Number of additional households to be provided with sewer connections	144 527	#REF!	-	#REF!	850	197	1 200	-	1 200	-	4 072	Invalid Input	-	Invalid Input	-															
Solid Waste Management																														
Number of additional households provided with access to weekly refuse removal	306 008	#REF!	8	#REF!	4	#REF!	563	-	563	-	4	Invalid Input	4	Invalid Input	-															
Number of waste minimisation projects initiated/ upgraded	12	#REF!	#REF!	#REF!	3	-	1	-	-	-	4	-	-	(4)	-															
Number of households living in informal areas with solid waste removal service	54 700	#REF!	#REF!	#REF!	84 747	103 874	84 747	-	84 747	-	4	Invalid Input	4	Invalid Input	-															
Electricity																														
Number of additional households living in formal areas provided with electricity connections	82 619	#REF!	#REF!	#REF!	#REF!	50	50	265	-	311	-	20 816	Invalid Input	-	Invalid Input	-														
Number of additional high mast lights installed	428	#REF!	#REF!	#REF!	#REF!	13	2	-	-	-	97	Invalid Input	20 816	Invalid Input	-	Invalid Input	-													
Number of additional households provided with access to Free Basic Electricity	10 460	#REF!	#REF!	#REF!	#REF!	1 617	4 356	350	-	150	-	97	Invalid Input	97	Invalid Input	-														
Socio-Economic Amenities																														
Number of community halls to be developed / upgraded	24	#REF!	#REF!	#REF!	#REF!	5	-	1	-	2	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of sports fields and stadia to be developed / upgraded	102	#REF!	#REF!	#REF!	#REF!	2	2	-	-	9	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of parks / leisure facilities to be developed / upgraded	1	#REF!	#REF!	#REF!	#REF!	3	3	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of clinics to be developed / upgraded	8	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of pre-schools / early childhood development centres to be developed / upgraded developed	114	#REF!	#REF!	#REF!	#REF!	2	2	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of community swimming pools to be developed / upgraded	17	#REF!	#REF!	#REF!	#REF!	1	1	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of libraries to be developed / upgraded/developed	5	#REF!	#REF!	#REF!	#REF!	5	5	1	-	2	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of museums / theatres and art galleries to be developed / upgraded	6	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of cemeteries to be developed / upgraded	12	#REF!	#REF!	#REF!	#REF!	4	4	2	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-														
Number of abattoirs to be developed / upgraded	-	#REF!	#REF!	#REF!</																										

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
230 000	Sites
30649	Households
	hectares
69237	Households
251352	Households
197167	Households
31892	Households
189079	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per SDBIP	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action																
QUARTERLY OUTPUTS																																
Spatial Development and the Built Environment:																																
Number of hectares of land procured and suitable for Greenfields development	-														-	-																
Number of hectares of land procured and suitable for Brownfield development	-														-	-																
Number of hectares of land proclaimed (township establishment completed)	-														-	-																
Number of dwelling units developed per hectare	-														-	-																
Percentage density reduction in total informal settlements	-														-	-																
Number of informal settlements targeted for upgrading	-														-	-																
Number of households living in informal settlements targeted for upgrading	-														-	-																
Number of informal settlements targeted for upgrading with upgrading plans	-														-	-																
Number of informal settlements upgraded (services provided): In Situ	-														-	-																
Number of informal settlements targeted for formalisation (services provided): Relocated	-														-	-																
Number of households living in informal backyard rental agreement	-														-	-																
Number of sites serviced	-														-	-																
Number of Title deeds transferred to eligible beneficiaries	-														-	-																
Roads and storm water:																																
KMs of new paved roads to be built	-														-	-																
KMs of new gravelled roads to be built	-														-	-																
KMs of roads resurfaced/rehabilitated/resealed	14	30	7	2	-	-	-	-	-	-	-	7	2	-	(2)	-																
KMs of storm water drainage installed in addition to current ones	-														-	-																
Transport:																																
KMs of new pedestrian walkways to be constructed	-														-	-																
Number of new bus terminals or taxi ranks to be constructed	-														-	-																
Number of new bus/taxi stops to be constructed	-														-	-																
Access to Services:																																
Water																																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-														-	-																
Number of additional households to be provided with water connections	75	-	-	16	-	-	-	-	-	-	-	16	-	(16)	-	-																
Sewerage																																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-														-	-																
Number of additional households to be provided with sewer connections	-														-	-																
Solid Waste Management																																
Number of additional households provided with access to weekly refuse removal	188 566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of waste minimisation projects initiated/ upgraded	-														-	-																
Number of households living in informal areas with solid waste removal service	-														-	-																
Electricity																																
Number of additional households living in formal areas provided with electricity connections	69 237	69 237	69 237	67 237	-	-	-	-	-	-	-	69 237	67 237	-	(67 237)	-																
Number of additional high mast lights installed	-														-	-																
Number of additional households provided with access to Free Basic Electricity	-														-	-																
Number of additional street lights installed	-														-	-																
Socio-Economic Amenities																																
Number of community halls to be developed / upgraded	-														-	-																
Number of sports fields and stadia to be developed / upgraded	-														-	-																
Number of parks / leisure facilities to be developed / upgraded	-														-	-																
Number of clinics to be developed / upgraded	-														-	-																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-														-	-																
Number of community swimming pools to be developed / upgraded	-														-	-																
Number of libraries to be developed / upgraded developed	-														-	-																
Number of museums / theatres and art galleries to be developed / upgraded	-														-	-																
Number of cemeteries to be developed / upgraded	-														-	-																
Number of abattoirs to be developed / upgraded	-														-	-																
Number of markets to be developed / upgraded	-														-	-																
Number of fire safety and emergency facilities to be developed / upgraded	-														-	-																
Local Economic Development and Job Creation:																																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	312	250	25	189	-	-	-	-	-	-	-	25	189	-	(189)	-																

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Sites	
21418	Households
hectares	
370.98	
Households	
25440	0
Households	
7706	
Households	
21418	
Households	
25440	
Households	
21418	
Households	
30060	
Households	
0	
Households	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action																		
QUARTERLY OUTPUTS																																		
Spatial Development and the Built Environment:																																		
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of households living in informal settlements targeted for upgrading	11 000	2 000	500	420	-	80	223	-	-	-	-	723	500	-	-	-	-	Target not in SDBIP																
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	-	2	-	-	-	-	-	3	3	-	-	-	-	Target not in SDBIP																
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of informal settlements targeted for formalisation (services provided): Relocated	2 000	2 000	366	320	-	46	173	-	-	-	-	539	366	-	-	-	-	Target not in SDBIP																
Number of households living in informal backyard rental agreement	18 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	-	1 843	-	-	-	-	-	386	2 229	-	-	-	-	Target not in SDBIP																
Roads and storm water:																																		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
KMs of roads resurfaced/rehabilitated/resealed	130	20	8	8	12	11	-	-	-	-	-	20	19	-	-	-	-	Target not in SDBIP																
KMs of storm water drainage installed in addition to current ones	-	3	1	1	-	5	-	-	-	-	-	1	6	-	-	-	-	Target not in SDBIP																
Transport:																																		
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not the function of the municipality																
Number of new bus/taxi stops to be constructed	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not the function of the municipality																
Access to Services:																																		
Water																																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m	11 618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Sewerage																																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Number of additional households to be provided with sewer connections	87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP																
Solid Waste Management																																		
Number of additional households provided with access to weekly refuse removal	506	1 310	328	-	-	-	-	-	-	-	-	328	-	-	-	-	-	Target not in SDBIP																
Number of waste minimisation projects initiated/ upgraded	12	1	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	Target not in SDBIP																
Number of households living in informal areas with solid waste removal service	8 000	23 496	5 874	5 874	-	8 950	-	-	-	-	-	5 874	14 824	-	-	-	-	Target not in SDBIP																
Electricity																																		
Number of additional households living in formal areas provided with electricity connections	69 207	69 237	69 237	67 237	-	2	2	-	-	-	-	69 237	67 237	-	-	-	-	Target to be achieved in 4th quarter																
Number of additional high mast lights installed	10	2	2	2	117	16	-	-	-	-	-	4	4	-	-	-	-	Target to be achieved in 4th quarter																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	250	26	-	-	-	-	Target to be achieved in 4th quarter																
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target to be achieved in 4th quarter																
Socio-Economic Amenities																																		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not reported																
Number of sports fields and stadia to be developed / upgraded	2	2	1	1	1	1	-	-	-	-	-	2	2	-	-	-	-	Not reported																
Number of parks / leisure facilities to be developed / upgraded	0	2	2	2	2	2	-	-	-	-	-	4	4	-	-	-	-	Not MCLM function																
Number of clinics to be developed / upgraded	-	-	-	-</td																														

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2010

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action																	
QUARTERLY OUTPUTS																																	
Spatial Development and the Built Environment:																																	
Number of hectares of land procured and suitable for Greenfields development	-																																
Number of hectares of land procured and suitable for Brownfield development	-																																
Number of hectares of land proclaimed (township establishment completed)	-																																
Number of dwelling units developed per hectare	-																																
Percentage density reduction in total informal settlements	-																																
Number of informal settlements targeted for upgrading	-																																
Number of households living in informal settlements targeted for upgrading	-																																
Number of informal settlements targeted for upgrading with upgrading plans	-																																
Number of informal settlements upgraded (services provided): In Situ	-																																
Number of informal settlements targeted for formalisation (services provided): Relocated	-																																
Number of households living in informal backyard rental agreement	-																																
Number of sites serviced	-																																
Number of Title deeds transferred to eligible beneficiaries	-	80	-	-	30	-	30	-	20	-	80	-	-	-	-	-	-																
Roads and storm water:																																	
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-																
KMs of new gravelled roads to be built	59	48	12	1	12	-	12	-	12	-	48	1	-	(1)	-	-	-																
KMs of roads resurfaced/rehabilitated/resealed	7	16	9	9	7	-	-	-	-	16	9	-	(9)	-	-	-	-																
KMs of storm water drainage installed in addition to current ones	-									-	-	-	-	-	-	-	-																
Transport:																																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Access to Services:																																	
Water																																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of additional households to be provided with water connections	85 568	1 000	200	64	300	-	200	-	300	-	1 000	64	-	(64)	-	-	-																
Sewerage																																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of additional households to be provided with sewer connections	76 375	4 000	800	109	800	-	1 200	-	1 200	-	4 000	109	-	(109)	-	-	-																
Solid Waste Management																																	
Number of additional households provided with access to weekly refuse removal	66 974	2 000	500	189	500	-	500	-	500	-	2 000	189	-	(189)	-	-	-																
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Electricity																																	
Number of additional households living in formal areas provided with electricity connections	-	200	20	15	50	-	65	-	65	-	200	15	-	(15)	-	-	-																
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Socio-Economic Amenities																																	
Number of community halls to be developed / upgraded	6	3	-	-	-	-	1	-	2	-	3	-	-	-	-	-	-																
Number of sports fields and stadia to be developed / upgraded	3	5	-	-	-	-	-	-	5	-	5	-	-	-	-	-	-																
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Local Economic Development and Job Creation:																																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	731	840	35	-	450	-	600	-	840	-	1 925	-	-	-	-	-	-																

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	72748
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	82980
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	74596
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	76912
Number of households in formal areas receiving sewerage services	76912
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action															
[13-12]																														
[14]																														
QUARTERLY OUTPUTS																														
Spatial Development and the Built Environment:																														
Number of hectares of land procured and suitable for Greenfields development	43	-	-	-	-	-	-	-	-	-	-	-	-	-	No budget made available															
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Budget for 2017/18															
Number of hectares of land proclaimed (township establishment completed)	240	240	-	-	-	-	36	-	-	-	-	36	-	-	No Project identified															
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Documents to be re-submitted															
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of informal settlements targeted for upgrading	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of households living in informal settlements targeted for upgrading	39 816	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of informal settlements upgraded (services provided): In Situ	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of informal settlements targeted for formalisation (services provided): Relocated	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of households living in informal backyard rental agreement	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of Title deeds transferred to eligible beneficiaries	4 137	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Roads and storm water:																														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
KMs of new gravelled roads to be built	-	-	300	-	43	100	5	200	-	300	-	600	47	-	(47)															
KMs of roads resurfaced/rehabilitated/resealed	-	-	4	-	-	1	1	3	-	4	-	8	1	-	(1)															
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Transport:																														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Access to Services:																														
Water																														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of additional households to be provided with water connections	-	1 493	-	-	-	-	-	-	-	1 493	-	1 493	-	-	-															
Sewerage																														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 493	-	-	-	-	-	-	-	1 493	-	1 493	-	-	-															
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Solid Waste Management																														
Number of additional households provided with access to weekly refuse removal	6 962	83 874	83 874	-	-	-	-	-	-	-	-	83 874	-	-	-															
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of households living in informal areas with solid waste removal service	2 500	-	-	83 874	83 874	83 874	83 874	83 874	-	83 874	-	335 496	167 748	-	(167 748)															
Electricity																														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of additional high mast lights installed	-	-	345	-	-	-	-	-	-	-	-	-	-	-	-															
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Socio-Economic Amenities																														
Number of community halls to be developed / upgraded	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of sports fields and stadia to be developed / upgraded	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of community swimming pools to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of libraries to be developed / upgraded developed	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of cemeteries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
Local Economic Development and Job Creation:																														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	490	490	372	-	-	-	-	-	-	-	490	372	-	(372)															

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
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- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
63519	Sites
8510	Households
0	hectares
55200	Households
1920	Households
54800	Households
8430	Households
58900	Households
2275	Households
54800	Households
1844	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action															
QUARTERLY OUTPUTS																														
Spatial Development and the Built Environment:																														
Number of hectares of land procured and suitable for Greenfields development	-																													
Number of hectares of land procured and suitable for Brownfield development																														
Number of hectares of land proclaimed (township establishment completed)																														
Number of dwelling units developed per hectare																														
Percentage density reduction in total informal settlements	-																													
Number of informal settlements targeted for upgrading	3																													
Number of households living in informal settlements targeted for upgrading																														
Number of informal settlements targeted for upgrading with upgrading plans																														
Number of informal settlements upgraded (services provided): In Situ																														
Number of informal settlements targeted for formalisation (services provided): Relocated																														
Number of households living in informal backyard rental agreement																														
Number of sites serviced	-																													
Number of Title deeds transferred to eligible beneficiaries	-																													
Roads and storm water:																														
KMs of new paved roads to be built	-																													
KMs of new gravelled roads to be built																														
KMs of roads resurfaced/rehabilitated/resealed	297	3	-	-	-	-	-	1	-	1	-	3	-	-	-															
KMs of storm water drainage installed in addition to current ones	-																													
Transport:																														
KMs of new pedestrian walkways to be constructed	-																													
Number of new bus terminals or taxi ranks to be constructed	2																													
Number of new bus/taxi stops to be constructed	-																													
Access to Services:																														
Water																														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-																													
Number of additional households to be provided with water connections	9 161																													
Sewerage																														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																														
Number of additional households to be provided with sewer connections	3 065																													
Solid Waste Management																														
Number of additional households provided with access to weekly refuse removal																														
Number of waste minimisation projects initiated/ upgraded																														
Number of households living in informal areas with solid waste removal service	9 200	52 000																												
Electricity																														
Number of additional households living in formal areas provided with electricity connections	2 601	446	-	165	-	-	200	-	246	-	446	165	-	(165)																
Number of additional high mast lights installed	-	14 000	12 000	13 876	1 500	-	350	-	150	-	14 000	13 876	-	(13 876)																
Number of additional households provided with access to Free Basic Electricity	-																													
Number of additional street lights installed	-																													
Socio-Economic Amenities																														
Number of community halls to be developed / upgraded	-																													
Number of sports fields and stadia to be developed / upgraded	-																													
Number of parks / leisure facilities to be developed / upgraded	-																													
Number of clinics to be developed / upgraded	-																													
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4																													
Number of community swimming pools to be developed / upgraded	-																													
Number of libraries to be developed / upgraded developed	-																													
Number of museums / theatres and art galleries to be developed / upgraded	-																													
Number of cemeteries to be developed / upgraded	-																													
Number of abattoirs to be developed / upgraded	-																													
Number of markets to be developed / upgraded	-																													
Number of fire safety and emergency facilities to be developed / upgraded	-																													
Local Economic Development and Job Creation:																														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	300	300	50	-	50	-	100	-	100	-	300	-	-	-	All new libraries to be developed by the Provincial Library Services National indicator															

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action	
														[3+5+7+9]	[4+6+8+10]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	[13-12]		
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-														-	-	-
Number of hectares of land procured and suitable for Brownfield development	-														-	-	-
Number of hectares of land proclaimed (township establishment completed)	-														-	-	-
Number of dwelling units developed per hectare	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Percentage density reduction in total informal settlements	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of informal settlements targeted for upgrading	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of households living in informal settlements targeted for upgrading	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of households living in informal backyard rental agreement	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of sites serviced	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-	-	-	-		-	-	-	-
Roads and storm water:																	
KMs of new paved roads to be built	-														-	-	-
KMs of new gravelled roads to be built	-														-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-														-	-	-
KMs of storm water drainage installed in addition to current ones	-														-	-	-
Transport:																	
KMs of new pedestrian walkways to be constructed	-														-	-	-
Number of new bus terminals or taxi ranks to be constructed	-														-	-	-
Number of new bus/taxi stops to be constructed	-														-	-	-
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-														-	-	-
Number of additional households to be provided with water connections	-														-	-	-
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-														-	-	-
Number of additional households to be provided with sewer connections	-														-	-	-
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-														-	-	-
Number of waste minimisation projects initiated/ upgraded	-														-	-	-
Number of households living in informal areas with solid waste removal service	-														-	-	-
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-														-	-	-
Number of additional high mast lights installed	-														-	-	-
Number of additional households provided with access to Free Basic Electricity	-														-	-	-
Number of additional street lights installed	-														-	-	-
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-														-	-	-
Number of sports fields and stadia to be developed / upgraded	-														-	-	-
Number of parks / leisure facilities to be developed / upgraded	-														-	-	-
Number of clinics to be developed / upgraded	-														-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-														-	-	-
Number of community swimming pools to be developed / upgraded	-														-	-	-
Number of libraries to be developed / upgradeddeveloped	-														-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-														-	-	-
Number of cemeteries to be developed / upgraded	-														-	-	-
Number of abattoirs to be developed / upgraded	-														-	-	-
Number of markets to be developed / upgraded	-														-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-														-	-	-
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-														-	-	-

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	120	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development	#REF!	hectares
Number of households in formal areas with access to basic electricity	48000	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37918	Households
Number of households living in informal areas with access to refuse removal	20000	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures			Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per SDBIP	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	[13-12]			
QUARTERLY OUTPUTS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development	-																	
Number of hectares of land procured and suitable for Brownfield development	-																	
Number of hectares of land proclaimed (township establishment completed)	-																	
Number of dwelling units developed per hectare	-						160						160					(160)
Percentage density reduction in total informal settlements	-																	
Number of informal settlements targeted for upgrading	-					17							17					
Number of households living in informal settlements targeted for upgrading	-				20 000								20 000					
Number of informal settlements targeted for upgrading with upgrading plans	-				17								17					
Number of informal settlements upgraded (services provided): In Situ	-						1						1					(1)
Number of informal settlements targeted for formalisation (services provided): Relocated	-																	
Number of households living in informal backyard rental agreement	-																	
Number of sites serviced	-																	
Number of Title deeds transferred to eligible beneficiaries	-																	
Roads and storm water:																		
KMs of new paved roads to be built	-																	
KMs of new gravelled roads to be built	-		#REF!	#REF!	#REF!													
KMs of roads resurfaced/rehabilitated/resealed	40		10	#REF!	#REF!		23											
KMs of storm water drainage installed in addition to current ones	-		#REF!	#REF!	#REF!													
Transport:																		
KMs of new pedestrian walkways to be constructed	-		1	#REF!	#REF!	-		0								0		(0)
Number of new bus terminals or taxi ranks to be constructed	-		#REF!	#REF!	#REF!													
Number of new bus/taxi stops to be constructed	-		#REF!	#REF!	#REF!													
Access to Services:																		
Water																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		#REF!	#REF!	#REF!			25										
Number of additional households to be provided with water connections	-		#REF!		12	#REF!									12			
Sewerage																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		20	#REF!		3			10							13		(13)
Number of additional households to be provided with sewer connections	-		#REF!		12	#REF!									12			
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal	-		#REF!	#REF!	#REF!													
Number of waste minimisation projects initiated/ upgraded	-		5		1	1			1						1	2		(2)
Number of households living in informal areas with solid waste removal service	-		#REF!	#REF!	#REF!				20 000									
Electricity																		
Number of additional households living in formal areas provided with electricity connections	-		#REF!	#REF!	#REF!													
Number of additional high mast lights installed	-		#REF!	#REF!	#REF!													
Number of additional households provided with access to Free Basic Electricity	-		6 566	#REF!											6 566			
Number of additional street lights installed	-		#REF!		97	#REF!									97			
Socio-Economic Amenities																		
Number of community halls to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of sports fields and stadia to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of parks / leisure facilities to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of clinics to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		#REF!	#REF!	#REF!													
Number of community swimming pools to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of libraries to be developed / upgraded developed	-		#REF!	#REF!	#REF!													
Number of museums / theatres and art galleries to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of cemeteries to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of abattoirs to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of markets to be developed / upgraded	-		#REF!	#REF!	#REF!													
Number of fire safety and emergency facilities to be developed / upgraded	-		#REF!	#REF!	#REF!													
Local Economic Development and Job Creation:																		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		84	#REF!	98	-	157									255	-	(255)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
1746	Sites
5222	Households
27.409	hectares
40397	Households
3942	Households
53745	Households
3137	Households
53424	Households
3244	Households
53200	Households
3492	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Programme / Subprogramme / Performance Measures															Reason(s) for variation	Remedial action
	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	[3+5+7+9]	[4+6+8+10]	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.4090 ha expropriated	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:																	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-	252	63	63	63	63	-	-	63	-	252	63	-	(63)			
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	2	-	-	-	-	-	2	2	-	(2)			
Number of households living in informal areas with solid waste removal service	-	3 492	873	873	873	-	-	873	-	873	-	3 492	873	-	(873)		
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	2	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	-	2	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed /																	